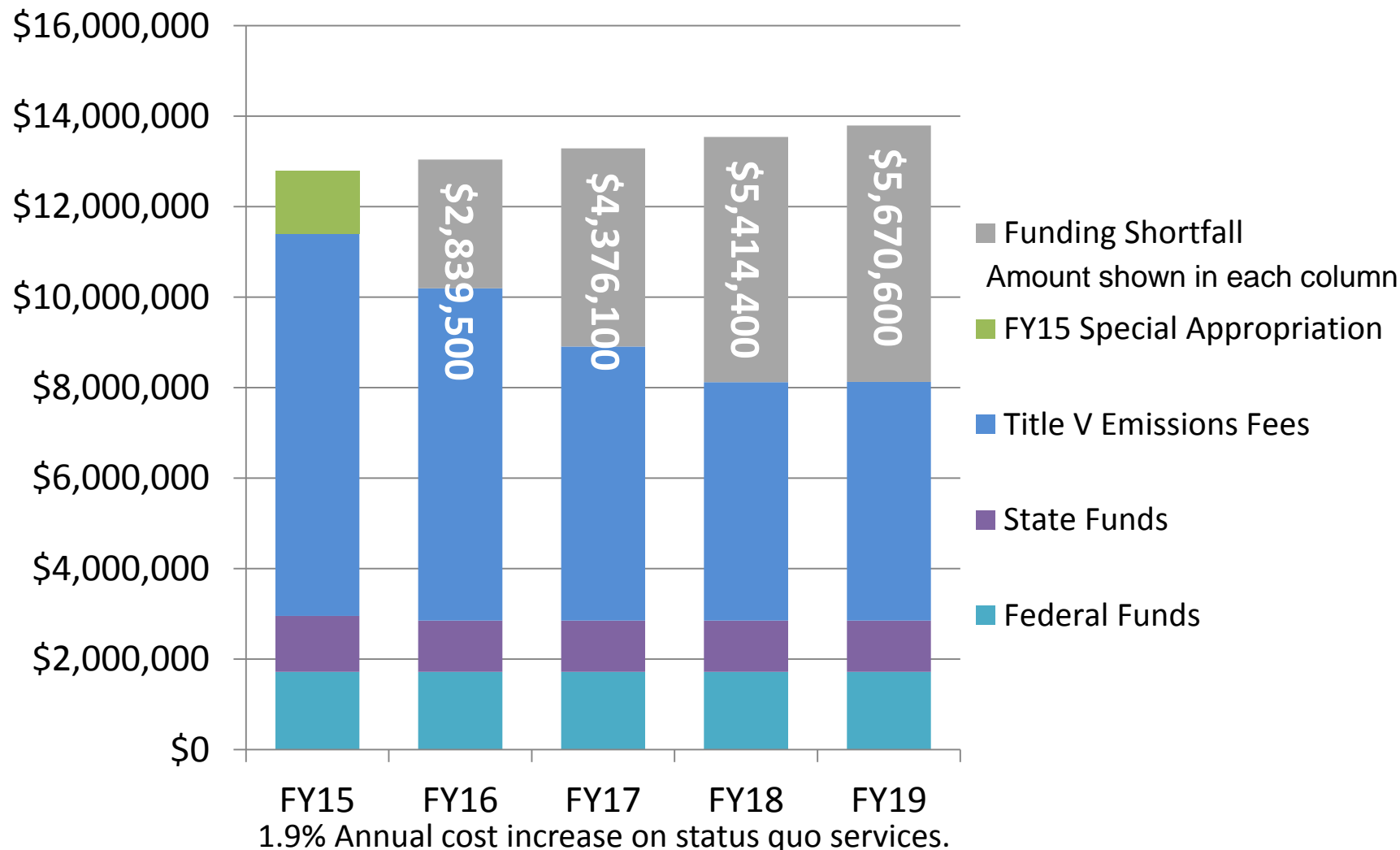


Current and Projected Expenses and Revenues



Summary of Additional Funding Challenges

Program Activity	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
(Alternate approaches or costs)	CY15-16	CY16-17	CY17-18	CY18-19	CY19-20	CY20-21	CY21-22	CY22-23	CY23-24
SO2 Data Requirements Rule									
Attainment Evaluation - Dispersion Modeling	\$47,400	\$47,400							
Nonattainment Planning Each Site		\$64,000	\$119,000	\$237,000	\$54,000	\$6,400	\$6,400	\$6,400	\$6,400
Nonattainment Planning 12 Sites		\$768,000	\$1,428,000	\$2,844,000	\$648,000	\$76,800	\$76,800	\$76,800	\$76,800
Attainment Evaluation - Ambient Monitoring	\$1,161,600	\$576,000	\$576,000	\$576,000	\$432,000				
Nonattainment Planning Each Site					\$64,000	\$119,000	\$237,000	\$54,000	\$6,400
Nonattainment Planning 12 Sites					\$768,000	\$1,428,000	\$2,844,000	\$648,000	\$76,800
Revitalizing Communities - Asbestos									
Current staffing (no SWAP funding)	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000
Fund for 5% inspection rate	\$390,000	\$390,000	\$390,000	\$390,000	\$390,000	\$390,000	\$390,000	\$390,000	\$390,000
Revised Ozone Standard									
Updated Ozone Monitors to address stds	\$592,200								
Nonattainment Planning for 1 areas	\$32,000	\$151,000	\$237,000	\$237,000	\$145,548	\$33,000	\$6,400	\$6,400	\$6,400
Nonattainment Planning for 9 areas	\$288,000	\$1,359,000	\$2,133,000	\$2,133,000	\$1,309,932	\$297,000	\$57,600	\$57,600	\$57,600
Title V Permit									
Backlog & Modifications	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000
Information Technology									
Limited functionality SPARS replacement			\$100,000	\$400,000					
Full functionality SPARS replacement			\$100,000	\$1,500,000	\$400,000				
Carbon Standards for Existing EGUs 111(d)									
Within Iowa only implementation	\$237,000	\$237,000	\$237,000	\$237,000	\$174,000	\$174,000	\$174,000	\$174,000	\$174,000
Multistate implementation (costs unknown)									

All costs are estimates based on best available information and current regulatory schedules.